

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Shore Operations Component Budget Summary

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast and Southwest Alaska by providing safe, clean terminal facilities, performing reservations and ticketing duties to achieve the overall mission of the Alaska Marine Highway System.

Core Services

Marine Shore Operations provides the shore support required for 11 vessels and 32 ports of call over a route system of 3,500 nautical miles. This service includes:

- Enhance public relations via telephone and in person;
- Quoting schedules and tariffs;
- Making, changing and deleting reservations;
- Issuing tickets; and,
- Collecting revenues.

Provide long shoring duties; vehicle staging; janitorial and minor maintenance responsibilities.

Provide safe and secure transportation to the traveling public by enforcing security mandates.

Enforcement of due diligence to provide information to authorities if suspicious activity is noted.

Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard (USCG) regulations.

Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including obtaining snow removal contracts at terminals where needed.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$6,906,700

Personnel:

Full time	36
Part time	37
Total	73

Key Component Challenges

It has been decided to reposition the M/V Chenega in Prince William Sound year round, based in Cordova. These operational location changes of the fast ferries, schedule delays, and cancellations that the fast ferries have encountered continue to challenge the terminals. Operations at the Ketchikan terminal continue to present challenges as the M/V Lituya and the Interisland Ferry Authority (IFA) vessel all operate as day boats for a large percentage of the year, all in concert with mainliner vessels operating through Ketchikan. Since the FVF vessels do not carry pursers, additional duties continue to fall to the terminal staff including security responsibilities.

Due to continuing international terrorism activities and increased USCG regulations, facility security plans are continuing to be developed and implemented in accordance with federal regulations. Security infrastructure changes are ongoing. The regulations are evolving and we are evolving with them. The ever increasing MTSA federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system. As the AMHS is now

into the operational and long term maintenance of our systems terminal security plans, those plans require yearly audits, which are challenging and place a demand on both the employees' time and are costly to the system. The system is also required to comply with new federal OSHA requirements for terminal inspections and safety audits. It is becoming more evident that security and OSHA requirements have increased to a point where additional staff resources may be required.

Significant Changes in Results to be Delivered in FY2008

No significant changes are expected.

Major Component Accomplishments in 2006

Continued to implement and improve the On-Line Automated Reservations System and continued working towards electronic ticketing which will improve the efficiency of terminal operations.

Security plans have been developed, approved, and implemented in accordance with USCG and homeland security regulations and the system is now into the operational phase of those plans.

A security grant has been awarded for the Valdez terminal for additional security cameras and fencing.

New terminal and mooring upgrade plans and construction continue in accordance with Statewide Transportation Improvement Program (STIP).

Statutory and Regulatory Authority

AS 19

AS 44

Contact Information

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Marine Shore Operations Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,014.0	4,299.8	4,874.8
72000 Travel	27.2	19.3	19.3
73000 Services	2,045.6	1,950.6	1,959.2
74000 Commodities	67.2	53.4	53.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,154.0	6,323.1	6,906.7
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	583.6
1007 Inter-Agency Receipts	4.6	0.0	0.0
1076 Marine Highway System Fund	5,149.4	6,323.1	6,323.1
Funding Totals	5,154.0	6,323.1	6,906.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4.6	0.0	0.0
Restricted Total		4.6	0.0	0.0
Total Estimated Revenues		4.6	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	6,323.1	6,323.1
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	575.0	0.0	-575.0	0.0
Proposed budget increases:				
-Risk Management property premium increase	8.6	0.0	0.0	8.6
-FY 08 Retirement Systems Rate Increases	0.0	0.0	575.0	575.0
FY2008 Governor	583.6	0.0	6,323.1	6,906.7

**Marine Shore Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	2,493,678
Part-time	37	37	Premium Pay	312,849
Nonpermanent	0	0	Annual Benefits	2,273,623
			<i>Less 4.04% Vacancy Factor</i>	(205,350)
			Lump Sum Premium Pay	0
Totals	73	73	Total Personal Services	4,874,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Ferry Terminal Assistant I	0	0	10	45	55
Ferry Terminal Assistant II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	8	8
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Totals	0	0	12	61	73